



STATE OF MICHIGAN
FAMILY INDEPENDENCE AGENCY
LANSING



JENNIFER M. GRANHOLM
GOVERNOR

MARIANNE UDOW
DIRECTOR

The Honorable [Bill Hardiman](#), Chair
Senate Appropriations Subcommittee on FIA
Michigan State Senate
State Capitol
Lansing, Michigan 48933

The Honorable [Jerry Kooiman](#), Chair
House Appropriations Subcommittee on FIA
Michigan House of Representatives
State Capitol
Lansing, Michigan 48933

Dear [Senator Hardiman and Representative Kooiman](#):

Section [214\(1\) of 2003 Public Act 172](#) (Enrolled [Senate Bill No. 283](#)) requires us to report to you on the details of allocations within program budget line-items and within the salaries and wages line-items of the field services appropriation unit.

Our report is attached. It consists of a set of tables, one for each program budget line-item in [Act 172](#), and one for each of the salaries and wages account in the Local Office Staff and Operations (formerly Field Services) appropriation unit. In the absence of a statutory definition we have generally defined program budget line-item to mean any line-item other than a salaries and wages line-item with an FTE position authorization. In our report we present the individual line-item table in the order in which the line-items appear in [Act 172](#). The information on the salaries and wages account appears on the last page of our report.

The attached tables are based on the initial annual appropriations in Public Act [172](#). They do not reflect the any budget adjustments to Public Act [172](#), or adjustments from executive order [2003-23](#).

I trust this report will meet your needs. If you have any questions regarding the report please let me know.

Sincerely,

S/S 1/23/04

Marianne Udow

Attachment

cc: Senate Appropriations Subcommittee on FIA
House Appropriations Subcommittee on FIA
Senate and House Fiscal Agencies
Republican and Democrat Policy Offices
State Budget Office

Family Independence Agency

Fiscal Year 2003-2004

**REPORT ON THE DETAILS OF
ALLOCATIONS WITHIN PROGRAM
BUDGETING LINE ITEMS IN
2003 PUBLIC ACT No. 172
Section 214(1)**

Prepared by the
Budget Division,
Administration for Budget, Analysis
and Financial Management

January, 2004

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Family Independence Agency
Fiscal Year 2003-2004
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2003 PUBLIC ACT 172

Demonstration Projects
(Appropriation No. 11350)

	Gross Dollar Amount	Sources of Financing			
		Total Private Revenue Fund 0905	Total Federal Revenue Fund 0903	State GF/GP Fund 0901	Total Local Revenue Fund 0908
Salaries and Wages	\$652,200	\$101,900	\$439,400	\$94,200	\$16,700
Longevity and Insurance	\$95,900	\$15,000	\$64,600	\$13,800	\$2,500
Retirement	\$103,000	\$16,100	\$69,400	\$14,900	\$2,600
CSS&M	\$6,885,600	\$1,075,800	\$4,639,000	\$994,300	\$176,500
Travel	\$67,400	\$10,500	\$45,400	\$9,800	\$1,700
Account Totals:	\$7,804,100	\$1,219,300	\$5,257,800	\$1,127,000	\$200,000

Family Independence Agency
Fiscal Year 2003-2004
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2003 PUBLIC ACT 172

Commission on Disability Concerns
(Appropriation No. 11110)

	Gross Dollar Amount	Sources of Financing			
		Total Private Revenue Fund 0905	Total Federal Revenue Fund 0903	State GF/GP Fund 0901	Total Other State Rst. Fund 1195
Salaries and Wages	\$493,900	\$9,500	\$295,600	\$181,000	\$7,800
Longevity and Insurance	\$49,800	\$900	\$29,800	\$18,300	\$800
Retirement	\$63,000	\$1,200	\$37,700	\$23,100	\$1,000
CSS&M	\$249,000	\$4,700	\$149,000	\$91,300	\$4,000
Equipment	\$13,600	\$300	\$8,100	\$5,000	\$200
Rent	\$49,500	\$900	\$29,700	\$18,100	\$800
Travel	\$25,400	\$500	\$15,200	\$9,300	\$400
Grants	\$0	\$0	\$0	\$0	\$0
Account Totals:	\$944,200	\$18,000	\$565,100	\$346,100	\$15,000

Family Independence Agency
Fiscal Year 2003-2004
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2003 PUBLIC ACT 172

Commission for the Blind
(Appropriation No. 11210)

	Gross Dollar Amount	Sources of Financing					
		Total Private Revenue Fund 0905	Total Federal Revenue Fund 0903	State GF/GP Fund 0901	Total Local Revenue Fund 0908	Total Other State Restricted Fund 1995	SSI/SSDI Fund 1196
Salaries and Wages	\$4,450,800	\$26,200	\$3,028,700	\$942,400	\$19,100	\$117,900	\$316,600
Longevity and Insurance	\$934,100	\$5,500	\$635,700	\$197,800	\$4,000	\$24,700	\$66,400
Retirement	\$1,364,000	\$8,000	\$928,100	\$288,800	\$5,900	\$36,100	\$97,000
CSS&M	\$517,200	\$3,000	\$351,900	\$109,500	\$2,200	\$13,700	\$36,900
Equipment	\$476,300	\$2,800	\$324,100	\$100,900	\$2,000	\$12,600	\$33,900
Travel	\$384,500	\$2,300	\$261,600	\$81,400	\$1,700	\$10,200	\$27,300
Occupancy Charges	\$1,364,700	\$8,000	\$928,600	\$289,000	\$5,900	\$36,100	\$97,100
Rent	\$377,200	\$2,200	\$256,700	\$79,900	\$1,600	\$10,000	\$26,800
Grants	\$7,592,400	\$44,700	\$5,166,500	\$1,607,600	\$32,600	\$201,000	\$540,000
Account Totals:	\$17,461,200	\$102,700	\$11,881,900	\$3,697,300	\$75,000	\$462,300	\$1,242,000

Family Independence Agency
Fiscal Year 2003-2004
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2003 PUBLIC ACT 172

Community Serices Block Grant
(Appropriation No. 81380)

	Gross Dollar Amount	Sources of Financing
		Total Federal Revenue Fund 0903
Salaries and Wages	\$307,800	\$307,800
Longevity and Insurance	\$49,000	\$49,000
Retirement	\$88,700	\$88,700
CSS&M	\$30,000	\$30,000
Equipment	\$0	\$0
Travel	\$20,000	\$20,000
Occupancy Charges	\$33,500	\$33,500
Grants	\$23,821,000	\$23,821,000
Account Totals:	\$24,350,000	\$24,350,000

Family Independence Agency
Fiscal Year 2003-2004
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2003 PUBLIC ACT 172

Wage Employment Verification Reporting
(Appropriation No. 81550)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	Total State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$1,907,500	\$1,181,500	\$726,000
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Account Totals:	\$1,907,500	\$1,181,500	\$726,000

Family Independence Agency
Fiscal Year 2003-2004
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2003 PUBLIC ACT 172

Training and Staff Development
(Appropriation No. 81700)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$2,569,700	\$1,705,600	\$864,100
Longevity and Insurance	\$512,900	\$340,400	\$172,500
Retirement	\$791,900	\$525,600	\$266,300
CSS&M	\$3,512,300	\$2,331,300	\$1,181,000
Travel	\$816,200	\$541,700	\$274,500
Account Totals:	\$8,203,000	\$5,444,600	\$2,758,400

Family Independence Agency
Fiscal Year 2003-2004
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2003 PUBLIC ACT 172

Child Support Distribution Computer Systems
(Appropriation No. 83400)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$454,300	\$299,800	\$154,500
Longevity and Insurance	\$57,780	\$38,100	\$19,680
Retirement	\$124,800	\$82,400	\$42,400
CSS&M	\$25,558,420	\$16,868,600	\$8,689,820
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Occupancy Charges	\$0	\$0	\$0
Account Totals:	\$26,195,300	\$17,288,900	\$8,906,400

Family Independence Agency
Fiscal Year 2003-2004
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2003 PUBLIC ACT 172

Child Support Enforcement Operations
(Appropriation No. 83100)

	Gross Dollar Amount	Sources of Financing		
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901	Total Local Revenue 0908
Salaries and Wages	\$7,917,800	\$5,225,700	\$2,554,200	\$137,900
Longevity and Insurance	\$1,541,900	\$1,017,600	\$497,400	\$26,900
Retirement	\$2,339,500	\$1,544,100	\$754,700	\$40,700
CSS&M	\$7,547,700	\$4,981,500	\$2,434,700	\$131,500
Equipment	\$0	\$0	\$0	\$0
Travel	\$175,000	\$115,500	\$56,500	\$3,000
Grants	\$0	\$0	\$0	\$0
Occupancy Charges	\$0	\$0	\$0	\$0
Account Totals:	\$19,521,900	\$12,884,400	\$6,297,500	\$340,000

Family Independence Agency
Fiscal Year 2003-2004
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2003 PUBLIC ACT 172

Refugee Assistance Program
(Appropriation No. 72850)

	Gross Dollar Amount	Sources of Financing
		Total Federal Revenue Fund 0903
Salaries and Wages	\$171,200	\$171,200
Longevity and Insurance	\$43,800	\$43,800
Retirement	\$49,600	\$49,600
CSS&M	\$9,757,700	\$9,757,700
Equipment	\$10,000	\$10,000
Travel	\$10,000	\$10,000
Grants	\$2,600,000	\$2,600,000
Account Totals:	\$12,642,300	\$12,642,300

Family Independence Agency
Fiscal Year 2003-2004
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2003 PUBLIC ACT 172

Adoption Support Services
(Appropriation No. 72760)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$439,200	\$248,429.09	\$190,770.91
Longevity and Insurance	\$81,800	\$46,269.35	\$35,530.65
Retirement	\$102,200	\$57,808.41	\$44,391.59
CSS&M	\$13,477,900	\$7,623,639.36	\$5,854,260.64
Equipment	\$0	\$0.00	\$0.00
Travel	\$0	\$0.00	\$0.00
Occupancy Charges	\$0	\$0.00	\$0.00
Grants	\$0	\$0.00	\$0.00
Account Totals:	\$14,101,100	\$7,976,146	\$6,124,954

Family Independence Agency
Fiscal Year 2003-2004
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2003 PUBLIC ACT 172

Youth in Transition
(Appropriation No. 72420)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$374,100	\$285,887	\$88,212.78
Longevity and Insurance	\$60,800	\$46,463	\$14,336.64
Retirement	\$78,600	\$60,066	\$18,533.88
CSS&M	\$12,239,700	\$9,353,527	\$2,886,173.26
Equipment	\$0	\$0	\$0.00
Travel	\$4,000	\$3,057	\$943.20
Grants	\$0	\$0	\$0.00
Account Totals:	\$12,757,200	\$9,749,000	\$3,008,200

Family Independence Agency
Fiscal Year 2003-2004
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2003 PUBLIC ACT 172

Domestic Violence Prevention and Treatment
(Appropriation No. 72100)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	837,300	\$719,700	\$117,600
Longevity and Insurance	49,700	\$42,700	\$7,000
Retirement	\$100,000	\$86,000	\$14,000
CSS&M	\$3,706,000	\$3,185,500	\$520,500
Equipment	\$2,000	\$1,700	\$300
Travel	\$6,000	\$5,200	\$800
Grants	\$8,775,300	\$7,542,800	\$1,232,500
Account Totals:	\$13,476,300	\$11,583,600	\$1,892,700

Family Independence Agency
Fiscal Year 2003-2004
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2003 PUBLIC ACT 172

Teenage Parent Counseling
(Appropriation No. 72400)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$148,000	\$147,002	\$997.52
Longevity and Insurance	\$25,700	\$25,527	\$173.22
Retirement	\$32,000	\$31,784	\$215.68
CSS&M	\$3,564,600	\$3,540,594	\$24,006.40
Equipment	\$0	\$0	\$0.00
Travel	\$1,000	\$993	\$6.74
Grants	\$0	\$0	\$0.00
Account Totals:	\$3,771,300	\$3,745,900	\$25,400

Family Independence Agency
Fiscal Year 2003-2004
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2003 PUBLIC ACT 172

Family Preservation and Prevention Services
(Appropriation No. 72260)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$2,098,700	\$2,090,945	\$7,754.70
Longevity and Insurance	\$425,000	\$423,430	\$1,570.38
Retirement	\$509,400	\$507,518	\$1,882.23
CSS&M	\$28,388,800	\$28,283,928	\$104,871.62
Equipment	\$13,000	\$12,952	\$48.04
Travel	\$270,000	\$269,002	\$997.65
Grants	\$34,580,700	\$34,452,924	\$127,775.69
Account Totals:	\$66,285,600	\$66,040,700	\$244,900

Family Independence Agency
Fiscal Year 2003-2004
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2003 PUBLIC ACT 172

Children's Trust Fund Administration
(Appropriation No. 57390)

	Gross Dollar Amount	Sources of Financing	
		Children's Trust Fund 5794	Total Federal Revenue Fund 5790
Salaries and Wages	\$264,900	\$170,000	\$94,900
Longevity and Insurance	\$42,900	\$27,500	\$15,400
Retirement	\$63,400	\$40,700	\$22,700
CSS&M	\$56,000	\$35,900	\$20,100
Equipment	\$0	\$0	\$0
Travel	\$12,000	\$7,700	\$4,300
Grants	\$0	\$0	\$0
Account Totals:	\$439,200	\$281,800	\$157,400

Family Independence Agency
Fiscal Year 2003-2004
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2003 PUBLIC ACT 172

Child Care Fund Administration
(Appropriation No. 72530)

	Gross Dollar Amount	Source of Financing
		State GF/GP Fund 0901
Salaries and Wages	\$357,400	\$357,400
Longevity and Insurance	\$60,800	\$60,800
Retirement	\$88,300	\$88,300
CSS&M	\$152,000	\$152,000
Equipment	\$9,000	\$9,000
Travel	\$216,500	\$216,500
Grants	\$0	\$0
Account Totals:	\$884,000	\$884,000

Family Independence Agency
Fiscal Year 2003-2004
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2003 PUBLIC ACT 172

County Juvenile Officers
(Appropriation No. 72250)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	0	0
Retirement	\$0	0	0
CSS&M	\$0	0	0
Equipment	\$0	0	0
Travel	\$0	0	0
Grants	\$3,754,000	486,771	3,267,229
Account Totals:	\$3,754,000	\$486,771	\$3,267,229

Family Independence Agency
Fiscal Year 2003-2004
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2003 PUBLIC ACT 172

Community Support Services
(Appropriation No. 72540)

	Gross Dollar Amount	Source of Funding
		State GF/GP Fund 0901
Salaries and Wages	\$253,400	\$253,400
Longevity and Insurance	\$38,400	\$38,400
Retirement	\$71,900	\$71,900
CSS&M	\$1,110,300	\$1,110,300
Equipment	\$2,800	\$2,800
Travel	\$2,600	\$2,600
Grants	\$0	\$0
Account Totals:	\$1,479,400	\$1,479,400

Family Independence Agency
Fiscal Year 2003-2004
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2003 PUBLIC ACT 172

Federally Funded Activities
(Appropriation No. 47200)

	Gross Dollar Amount	Source of Financing
		Total Federal Revenue Fund 0903
Salaries and Wages	\$240,800	\$240,800
Longevity and Insurance	\$72,400	\$72,400
Retirement	\$93,000	\$93,000
CSS&M	\$1,187,000	\$1,187,000
Equipment	\$119,600	\$119,600
Travel	\$15,000	\$15,000
Grants	\$0	\$0
Account Totals:	\$1,727,800	\$1,727,800

Family Independence Agency
Fiscal Year 2003-2004
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2003 PUBLIC ACT 172

Juvenile Justice Operations
(Appropriation No. 47400)

	Gross Dollar Amount	Sources of Financing		
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901	Local & Private GF/GP Fund 0904
Salaries and Wages	35,057,600	\$1,683,500	\$18,377,200	\$14,996,900
Longevity and Insurance	\$6,171,200	\$296,300	\$3,234,900	\$2,640,000
Retirement	\$8,925,900	\$428,600	\$4,679,000	\$3,818,300
CSS&M	\$17,163,600	\$824,100	\$8,997,300	\$7,342,200
Equipment	\$997,200	\$47,900	\$522,700	\$426,600
Travel	\$1,039,400	\$49,900	\$544,900	\$444,600
Grants	\$0	\$0	\$0	\$0
Account Totals:	\$69,354,900	\$3,330,300	\$36,356,000	\$29,668,600

Family Independence Agency
Fiscal Year 2003-2004
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2003 PUBLIC ACT 172

Juvenile Accountability Incentive Block Grant
(Appropriation No. 47700)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	225,000	\$209,100	\$15,900
Longevity and Insurance	\$42,700	\$39,700	\$3,000
Retirement	\$48,000	\$44,600	\$3,400
CSS&M	\$138,000	\$128,300	\$9,700
Equipment	\$258,000	\$239,800	\$18,200
Travel	\$24,500	\$22,800	\$1,700
Grants	\$7,700,000	\$7,157,600	\$542,400
Account Totals:	\$8,436,200	\$7,841,900	\$594,300

Family Independence Agency
Fiscal Year 2003-2004
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2003 PUBLIC ACT 172

Committee on Juvenile Justice Administration
(Appropriation No. 47800)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$205,000	\$112,500	\$92,500
Longevity and Insurance	\$40,000	\$21,900	\$18,100
Retirement	\$44,000	\$24,100	\$19,900
CSS&M	\$130,100	\$71,300	\$58,800
Equipment	\$0	\$0	\$0
Travel	\$15,700	\$8,600	\$7,100
Grants	\$0	\$0	\$0
Commissions	\$30,000	\$16,500	\$13,500
Account Totals:	\$464,800	\$254,900	\$209,900

<p align="center"> Family Independence Agency <u>Fiscal Year 2003-2004</u> REPORT ON THE DETAILS OF ALLOCATIONS WITHIN PROGRAM BUDGETING LINE-ITEMS IN 2003 PUBLIC ACT 172 </p>
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Food Stamp Reinvestment
(Appropriation No. 62910)

	Gross Dollar Amount	Sources of Financing
		Total State Revenues Fund 0901
Salaries and Wages	\$3,705,760	\$3,705,760
Longevity and Insurance	\$604,500	\$604,500
Retirement	\$644,400	\$644,400
CSS&M	\$8,365,440	\$8,365,440
Equipment	\$0	\$0
Travel	\$540,000	\$540,000
Grants	\$0	\$0
FNS Liability Payments	\$4,566,200	\$4,566,200
Unallotted	\$0	\$0
Account Totals:	\$18,426,300	\$18,426,300

Family Independence Agency
Fiscal Year 2003-2004
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2003 PUBLIC ACT 172

Outstationed Eligibility Workers
(Appropriation No. 62200)

	Gross Dollar Amount	Sources of Financing	
		Private Funds Hospital Contributions Fund 6295	Total Federal Revenues Fund 0903
Salaries and Wages	\$3,104,100	\$1,552,050	\$1,552,050
Longevity and Insurance	\$620,000	\$310,000	\$310,000
Retirement	\$417,300	\$208,650	\$208,650
CSS&M	\$486,200	\$243,100	\$243,100
Equipment	\$36,900	\$18,450	\$18,450
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0
Account Totals:	\$4,664,500	\$2,332,250	\$2,332,250

Family Independence Agency
Fiscal Year 2003-2004
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2003 PUBLIC ACT 172

Volunteer Services and Reimbursement
(Appropriation No. 62510)

	Gross Dollar Amount	Sources of Financing		
		Local Funds Donated Funds Fund 6292	Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$417,200	\$40,800	\$239,100	\$137,300
Longevity and Insurance	\$141,480	\$13,800	\$81,100	\$46,580
Retirement	\$87,320	\$8,500	\$50,100	\$28,720
CSS&M	\$8,200	\$800	\$4,700	\$2,700
Equipment	\$0	\$0	\$0	\$0
Volunteer Reimbursement	\$1,295,100	\$126,600	\$742,300	\$426,200
Travel	\$6,600	\$600	\$3,800	\$2,200
Grants	\$0	\$0	\$0	\$0
Account Totals:	\$1,955,900	\$191,100	\$1,121,100	\$643,700

Family Independence Agency
Fiscal Year 2003-2004
REPORT ON THE DETAILS OF ALLOCATIONS WITHIN
PROGRAM BUDGETING LINE-ITEMS IN 2003 PUBLIC ACT 172

Disability Determination Operations
(Appropriation No. 14100)

	Gross Dollar Amount	Sources of Financing		
		Total Federal Revenue Fund 0903	IDG from DMB-ORS Fund 1491	State GF/GP Fund 0901
Salaries and Wages	\$30,156,800	\$29,690,000	\$99,500	\$367,300
Longevity and Insurance	\$5,235,300	\$5,154,200	\$17,300	\$63,800
Retirement	\$6,871,800	\$6,765,400	\$22,700	\$83,700
CSS&M	\$2,400,000	\$2,362,900	\$7,900	\$29,200
Equipment	\$268,500	\$264,300	\$900	\$3,300
Travel	\$488,400	\$480,900	\$1,600	\$5,900
Rent	\$1,074,700	\$1,058,100	\$3,500	\$13,100
Occupancy	\$2,477,300	\$2,438,900	\$8,200	\$30,200
Utilities	\$116,200	\$114,400	\$400	\$1,400
Worker's Compensation	\$157,000	\$154,600	\$500	\$1,900
Consultation, Medical Abstracts, etc	\$19,510,100	\$19,207,700	\$64,500	\$237,900
Grants	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Account Totals:	\$68,756,100	\$67,691,400	\$227,000	\$837,700

Family Independence Agency
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Medical Consultation Program
(Appropriation No. 14200)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$876,700	\$261,400	\$615,300
Longevity and Insurance	\$142,700	\$42,500	\$100,200
Retirement	\$244,600	\$72,900	\$171,700
CSS&M	\$211,900	\$63,200	\$148,700
Equipment	\$6,000	\$1,800	\$4,200
Travel	\$8,100	\$2,400	\$5,700
Rent	\$0	\$0	\$0
Occupancy	\$0	\$0	\$0
Utilities	\$0	\$0	\$0
Worker's Compensation	\$0	\$0	\$0
Consultation, Medical Abstracts	\$1,336,500	\$398,500	\$938,000
Grants	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0
Account Totals:	\$2,826,500	\$842,700	\$1,983,800

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Retirement Disability Determination
(Appropriation No. 14250)

	Gross Dollar Amount	Financing IDG from DMB/ORS Fund 1491
Salaries and Wages	\$259,200	\$259,200
Longevity and Insurance	\$59,300	\$59,300
Retirement	\$72,200	\$72,200
CSS&M	\$27,000	\$27,000
Equipment	\$5,000	\$5,000
Travel	\$2,000	\$2,000
Rent		\$0
Occupancy		\$0
Utilities		\$0
Worker's Compensation		\$0
Consultation, Medical Abstracts	\$404,100	\$404,100
Grants		\$0
Unallotted		\$0
Account Totals:	\$828,800	\$828,800

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Information Technology Services and Projects
(Appropriation No. 16100)

	Gross Dollar Amount	Source of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Payments to DIT	\$38,647,500	\$25,358,000	\$13,289,500
Occupancy Charges	\$0	\$0	\$0
Account Totals:	\$38,647,500	\$25,358,000	\$13,289,500

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Client Services System
(Appropriation No. 16200)

	Gross Dollar Amount	Source of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Payments to DIT	\$10,461,100	\$6,676,600	\$3,784,500
Occupancy Charges	\$0	\$0	\$0
Account Totals:	\$10,461,100	\$6,676,600	\$3,784,500

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Data System Enhancement
(Appropriation No. 16250)

	Gross Dollar Amount	Sources of Financing	
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901
Salaries and Wages	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0
Retirement	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Grants	\$0	\$0	\$0
Payments to DIT	\$14,087,800	\$8,162,000	\$5,925,800
Occupancy Charges	\$0	\$0	\$0
Account Totals:	\$14,087,800	\$8,162,000	\$5,925,800

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Child Support Automation
(Appropriation No. 16500)

	Gross Dollar Amount	Sources of Financing		
		Total Federal Revenue Fund 0903	State GF/GP Fund 0901	Total Other State Restricted Revenues Fund 1695
Salaries and Wages	\$0	\$0	\$0	\$0
Longevity and Insurance	\$0	\$0	\$0	\$0
Retirement	\$0	\$0	\$0	\$0
CSS&M	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Grants	\$0	\$0	\$0	\$0
Payments to DIT	\$70,000,000	\$44,825,900	\$14,141,900	\$11,032,200
Rent	\$0	\$0	\$0	\$0
Account Totals:	\$70,000,000	\$44,825,900	\$14,141,900	\$11,032,200

Most of the above figures were derived from the FY 2002 CSES Spending Plan based on the plan, including the \$5.6 million in costs related to OCS, totaled \$131.57 million. The difference between that figure and the \$102.26 million new year authorization has been reflected above as a reduction to the CSS&M allocation. As of 1/1/2002, the CSES program office estimates a FY 2002 project expenditure of ~\$116 million, but no revision to the 10/1/2001 Spending Plan currently exists.

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**Number of Permanent Employee (PE) Positions
Allocated from Field Staff, Salaries and Wage Line-items
(Appropriation Line-item 62610)**

STAFFING CATEGORY	No. of PE Positions Allocated ^{/1/}
Family Independence Specialists	1,943.0
Eligibility Specialists	1,350.5
Recoupment Specialists	48.0
First-line Supervision for FIS and ES	335.0
Administrative Support Workers	1,345.3
First-line Supervision for Administrative Support	135.1
Migrant Services Workers	53.0
Community Resource Coordinator	66.0
Indian Outreach Workers	12.0
Adult Services Workers	368.0
First-line Supervision for Adult Services Workers	36.8
Juvenile Justice Workers	76.0
Foster Care Workers	861.2
Protective Services Workers	733.6
Adoption Workers	98.0
Children's Special Projects & Rounding	37.2
Wayne Medically Fragile Unit	6.0
Healthy Kids Program	17.0
First-line Supervision for Child & Family Services Workers	227.5
Local Directors and Central Office Administration	103.0
Zone Staff	71.0
Administrative Law Specialists	15.0
Second & Third-line Supervision & Program Technical	142.0
TOTAL	8,080.17
^{/1/} This column does not reflect Executive Order 2003-23 reductions and is subject to change.	